

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Marino Virtual Campus (MVC)
2. Date of Submission: 11/09/2019
3. House Member Sponsor: Ray Rodrigues  
Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E***
- b. What is the most recent fiscal year the project was funded? 2019-20
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget  <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		500,000	500,000		500,000	500,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? Yes
  - 5a. If yes, which state agency? Department of Education
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.  
Possible Future Funding Adjustment

6. Requester:

- a. Name: Mary Partin
- b. Organization: The Dan Marino Foundation, Inc.
- c. Email: mpartin@danmarinofoundation.org
- d. Phone #: (954)368-6013

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Betsy Christy
- b. Organization: The Dan Marino Foundation, Inc.
- c. Email: bchristy@danmarinofoundation.org
- d. Phone #: (954)368-6016

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Robert Schneck
- b. Firm: Legis Group
- c. Email: rob@legisgroupfl.com
- d. Phone #: (352)585-7338

9. Organization or Name of entity receiving funds:

- a. Name: The Dan Marino Foundation, Inc.
- b. County (County where funds are to be expended): Broward, Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

First year funding of MVC allowed DMF to expand beyond our brick-and-mortar campuses by offering online courses accessible to all including curriculum in employability/social skills training, self-advocacy, and virtual interview training. The next update of MVC will provide individuals, schools, and nonprofits throughout Florida with accessibility and improved gamification and data collection. The system can easily be integrated from middle to postsecondary education levels.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	5% Administrative Costs: Staff Accountant/HR Manager	23,800
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Project Manager, Job Coach, and Technical Support plus Payroll Taxes and Employee Benefits	148,500
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Travel (Mileage/Tolls/Parking), Conferences, Staff Training and Development, Platform Maintenance and Hosting, Supplies and Computer Peripherals, Search Engine Optimization (SEO)	20,200
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultants: Develop	307,500

	Program/Gamification/Avatars, Videographer	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		500,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Program has the support of the Florida Department of Education, Div. of Vocational Rehabilitation (DATE-11/14/19); Broward Legislative Delegation (DATE-8/27/19); Miami-Dade County Commission (DATE-10/16/19); Agreements with Florida International University, Miami-Dade and Broward County Public Schools Superintendent Offices, University of Southern California Institute of Creative Technologies, Google, Shake-A-Leg, Miami-Dade, and The ABLE Trust.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Sun, A. & Chen, X. (2016). Online Education and Its Effective Practice: A Research Review. Journal of Information Technology Education: Research, 15,157-190. Smith, J.A. & Basham, J.D. (2014) Designing Online Learning Opportunities for Students with Disabilities. Teaching Exceptional Children, May/June 2014, 127. Robinson, C.C. & Hullinger, H. (2008) New Benchmarks in Higher Education: Student Engagement in Online Learning. Journal of Education for Business, 84:2, 101-109.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Provide online delivery for: Career Development: Resume Builder, Virtual Interview Training, Career Coaching, Soft Skills Curriculum; Job Coaching: Conflict Resolution, Professional Etiquette, Career Charting; Employer Resources: Information Resources, Accommodations, Monitoring Performance and Setting Goals, Career Coaching, Inclusion Seminar, Job Matching Services, Internship Programs and Recruitment

17b. Describe the direct services to be provided to the citizens by the funding requested.

Online services delivered include: Career exploration curriculum including job matching and goal setting for individuals seeking employment; Interview practice with the Virtual Interactive Training Agent; Career coaching assistance for individuals recently hired; Resume building; Social and employment skills training curriculum

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students

- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	To allow accessibility to all individuals living in Florida through a more robust delivery system offering courses in social/employability skills and virtual interactive interview training with improved gamification, interaction, and data collection.	Statistics from lesson completion and scores obtained in online assessments. Interview sessions scored using the five rubrics of the Marino Interview Assessment Scale (MIAS): First impressions, interview responses, self-promoting dialogue, active listening, and closing remarks. Participants can use MIAS to track their progress. The online system will

		store user data in secure databases.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	To provide increased statewide online access access to employability and social skills training for nontraditional learners working toward the goal of employment.	Statistics from lesson completion and scores obtained in online assessments. Interview sessions scored using the five rubrics of the Marino Interview Assessment Scale (MIAS): First impressions, interview responses, self-promoting dialogue, active listening, and closing remarks. Participants can use MIAS to track their progress. The online system will store user data in secure databases.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		

<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Extend educational support for employment	Employers, families, coaches will benefit from increased trainings not typically offered online or in classes including: online career coaching, soft skills curriculum including professional etiquette and conflict resolution, sensitivity training, incorporating job accommodation trainings, and virtual interview training.	The MVC program will compile statistics on user satisfaction for training offered online.

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	500,000	65.2%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	266,286	34.8%	Yes
<b>TOTAL</b>	<b>766,286</b>	<b>100%</b>	

20. Is this a multi-year project requiring funding from the state for more than one year?

No